

Military Department Museum (17010107) 1410 Riverside Drive, Jackson, MS 39202

Augustus L. Collins

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	376,964	379,038	516,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	376,964	379,038	516,000	136,962	36.13%
2. Travel					
a. Travel & Subsistence (In-State)	1,520	3,000	3,000		
b. Travel & Subsistence (Out-of-State)	375	7,000	7,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,895	10,000	10,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	250	165	165		
b. Communications, Transportation & Utilities		800	800		
c. Public Information					
d. Rents					
e. Repairs & Service	2,396	24,869	24,869		
f. Fees, Professional & Other Services	43,566	33,767	33,767		
g. Other Contractual Services	7,790	1,399	1,399		
h. Data Processing					
i. Other					
Total Contractual Services	54,002	61,000	61,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	16,797				
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories	1,746	2,968	2,968		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	8,936	10,776	10,776		
Total Commodities	27,479	13,744	13,744		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	460,340	463,782	600,744	136,962	29.53%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	460,340	463,782	600,744	136,962	29.53%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	460,340	463,782	600,744	136,962	29.53%
GENERAL FUND LAPSE	3,442				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 8	8	8		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Augustus L. Collins
Official of Board or Commission

Budget Officer: Charles H. Rhoads / charles.h.rhoads.mil@mail.mil

Phone Number: 601-313-6220

Submitted by: Robert F. Thomas
Name

Title: State Comptroller

Date: